


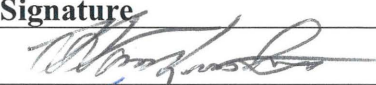

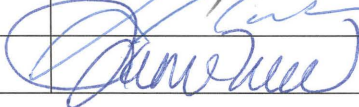
	Presented
Date Action Taken:	12/13/17
Other:	
Verified By:	

**CITY COUNCIL INFORMATIONAL MEMORANDUM**

**IM No. 17-18: Continued Discussion on Goals and Initiatives For Fiscal Years 2019 and 2020.**

Originator: Jamie Newman, City Clerk  
 Date: 12/7/2017

Agenda of: 12/13/2017

Route to:	Department Head	Signature	Date
X	Finance Director		12-7-17
X	Deputy Administrator		12/7/17
X	City Clerk		12/7/17

Reviewed by Mayor Bert L. Cottle:  12/7/2017

**Attachments:** Fiscal Year 2018 Goals and Initiatives (clean copy) (9 pp)  
 Fiscal Year 2018 Goals and Initiatives (redline version) (10 pp)

**Summary Statement:** At the December 6, 2017, Special Meeting, the Council discussed the City's goals and initiatives for the upcoming biannual budget (fiscal years 2019 and 2020). The Council will continue discussion at the December 13, Special Meeting.

Attached is a copy of the 2018 goals and initiatives, incorporating the changes discussed at the December 6, meeting, through initiative number 24 (clean copy). Also attached is the redline version illustrating changes made to the original document.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Keep local government efficient and accountable to the citizens of Wasilla**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
1	X		X												
2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3	X		X												
4	X	X	X	X	X	X	X	X			X	X	X	X	X
5	X			X	X										
6	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

1. The City shall pass a sustainable biannual budget in which operating expenditures will not exceed operating revenue.
2. The City will plan to maintain and improve existing services.
3. The City will maintain a 0.0 mil rate.
4. Review the performance measurement system for each department in order to evaluate performance of the City's departments in providing services.
5. Continue annual Tri-Cities meetings to work on items of mutual interest.
6. Continue employee emergency management training and preparedness planning to ensure continuity and efficient recovery in the event of a disaster. Include discussions with the Mat-Su Local Emergency Planning Committee (LEPC) and local business groups.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL:** Continue to enhance and expand the City's technology infrastructure

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
7			X	X	X										
8	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
9			X	X	X										

7. Expand the City website to improve capabilities and options that are in line with industry capabilities and documents management. Support proactive planning about technology solutions that can address issues the city faces in day to day operations.
8. Support the public with enhanced electronic options (but not limited to) fillable forms, payments, audio from City Council and Commissions, Maps, Permitting, social media and other modes of electronic communication opportunities.
9. Ensure that an adequate amount of funding is allocated to improving technology infrastructure and use within the City of Wasilla.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL:** Encourage a strong and diverse economic base in the City of Wasilla

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
10	X		X		X		X								
11	X		X		X		X				X				
12															

10. Encourage new businesses in and out of state to locate to, and invest in, the City of Wasilla by actively marketing Wasilla as an attractive business location while working with representatives of local commercial space to attract national and regional vendors.
  
11. Continue to promote and support friendly annexation to enhance business and residential development.
  
12. Work to maintain and expand local control of factors limiting business development and expansion.



## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Refine and improve the long-term Capital Project Plan to preserve and improve City infrastructure to provide for future growth**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
12	X		X								X				
13	X	X	X								X				
14	X				X										
15	X										X				

13. Invest \$1,250,000 (as a benchmark or target) in City infrastructure improvements each fiscal year, funding available.
14. Amend Code and/or Policy to allow for Local Improvement Districts (LID) process as a means to support improved street systems and other infrastructure.
15. Encourage various governmental and social service agencies to locate in the City of Wasilla.
16. Plan for expanded utility capacity at the sewage treatment plant and bring online additional drinking water sources.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Develop stable and equitable sources of revenue that will provide the needed funding to accomplish the mission statement**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
16	X		X		X										

17. Support a continuing source of funding for revenue, through federal/state/private partnerships to aid or expand City programs.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Continue progress in making the enterprise funds self-sufficient while ensuring the systems meet environment and development needs of the citizens and the businesses**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
17	X				X						X				
18	X										X		X		
19	X		X		X						X				

18. Expand the number of Airport tie-down spaces and lease lots to accommodate the aviation community and to expand Airport revenue.
  - a. Increase the ratio (net income) of revenue versus cost for Airport leases.
  
19. Increase the ratio (net income) of revenue versus cost for events held at the Curtis Menard Memorial Sports Center for events to include national, state, and regional sporting events; trade shows; conferences and conventions; while maintaining support to local organized sports programs.
  
20. Review utility rate structure to ensure water and sewer funds have suitable reserves while providing a fair rate structure to the customer.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Continue to provide the citizens with the highest quality of law enforcement service possible in the most efficient and effective manner available**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
20	X		X					X	X	X					
21	X		X					X	X	X					
22	X							X		X					
23	X		X		X			X			X				
24	X		X		X			X	X		X				

21. Through grant and local funding, support law enforcement training to enhance police officers' and dispatchers' skills, maintain certification programs to include Youth Court, Drug Enforcement, and School Resource Officer (established by the Department or required by practice, regulation or law).
22. Update and maintain law enforcement and dispatch equipment and related response capabilities to improve critical response capacity of Police Department personnel.
23. Utilize highly visible police presence to enhance safety of residents and businesses by increasing preventative presence and visibility in neighborhoods and public areas.
24. Significantly increase the size of the reserve officer program.
25. Support, design and develop a relocation plan of the existing police facility and identify funding sources for relocation, pending architectural and engineering review.
26. Review consolidation of dispatch possibilities.



## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Preserve and enhance the quality of life for current and future residents of Wasilla and for visitors to this community**

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
25	X				X						X	X			
26	X		X												
27	X				X						X	X	X	X	X
28	X				X		X				X		X	X	X
29	X				X		X				X	X			X

- 27. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City and explore opportunities to enhance recreational activities within City parks.
- 28. Assign \$100,000 annually for the land bank for the purpose of positioning the City to purchase land as necessary to enhance the quality of life for residents of the City of Wasilla.
- 29. Continue to encourage and promote cultural and recreational programs, events, and activities to improve the quality of life of the City's residents and visitors through the use of City facilities such as parks, museums and library.
- 30. Establish a citizen focus group or taskforce when needed.
- 31. Continue to enhance the structures and the aesthetics of the historic village and the downtown district and explore the opportunity of moving to another location.

## Wasilla Budget Goals and Initiatives for FY2018

### GOAL: Continue to implement the Comprehensive Plan

<i>Department(s) Responsible for Supporting Specific Budget Initiative</i>															
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation Services	Library	Museum
30	X				X		X				X				
31	X				X		X								
32	X				X		X								
33	X				X		X				X	X			
34	X				X		X				X	X			
35	X				X		X				X	X			
36	X				X		X				X	X			
37	X				X		X				X	X			

32. Create a Downtown Overlay Zoning District for the area described in the Downtown Area Plan with specific design requirements for parking, pedestrian accessibility/walkability (ADA), streetscape improvements, etc.
33. Require that building retrofit projects comply with development standards in the Downtown Overlay Zoning District.
34. Encourage construction of new businesses, office space and hotels in Wasilla by publicizing the downtown plan.
35. Coordinate with the Alaska Department of Transportation and Public Facilities to ensure that the Main Street Couplet project design is consistent with the Downtown Area Plan and improves school safety for high school and middle school students walking along or crossing Bogard Road.
36. Relocate the downtown train station stop in coordination with the Alaska Railroad and the Alaska Department of Transportation and Public Facilities.
37. Update the City's Official Streets and Highways Plan to reflect the changes since the plan's adoption in 2005.
38. Review/update the City's Official Zoning Map to ensure that properties are zoned properly to encourage the appropriate type of development.
39. Continue to coordinate with the Alaska Department of Transportation and Public Facilities to identify ways to improve transportation networks utilizing "Complete Streets" and "Context Sensitive Design" standards, as appropriate.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Keep local government efficient and accountable to the citizens of Wasilla**

Department(s) Responsible for Supporting Specific Budget Initiative																
	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Recycling Services	Library	Museum
1	X		X													
2	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3	X		X													
4	X	X	X	X	X	X	X	X			X	X	X		X	X
5	X			X	X											
6	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

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## Wasilla Budget Goals and Initiatives for FY2018

**GOAL:** Continue to enhance and expand the City’s technology infrastructure

Department(s) Responsible for Supporting Specific Budget Initiative															
	Admin	City Clerk & Records	Finance	MIS	General & Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
7			X	X	X										
8	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
9			X	X	X										

7. Expand the City website to improve capabilities and ~~streamline e-commerce~~ options that are in line with ~~current functionality~~ industry capabilities and documents management. Support proactive planning about technology solutions that can address issues the city faces in day to day operations.
8. Support the public with enhanced electronic options (but not limited to) fillable forms, payments, audio from City Council and Commissions, Maps, ~~and~~ Permitting, social media and other modes of electronic communication opportunities.
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	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
10	X		X		X		X								
11	X		X		X		X				X				
12															

10. Encourage new businesses in and out of state to locate to, and invest in, the City of Wasilla by actively marketing Wasilla as an attractive business location while working with representatives of local commercial space to attract national and regional vendors.

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12	X		X								X				
13	X	X	X								X				
14	X				X										
15	X										X				

~~10-13.~~ Invest \$1,250,000 (as a benchmark or target) in City infrastructure improvements each fiscal year, funding available.

~~11-14.~~ Amend Code and/or Policy to allow for Local Improvement Districts (LID) process as a means to support improved street systems and other infrastructure.

~~12-15.~~ Encourage ~~co-location of~~ various governmental and social service agencies to locate in the City of Wasilla.

~~13-16.~~ Plan for expanded utility capacity at the sewage treatment plant and bring online additional new drinking water sources.

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	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
16	X		X		X										

~~44.17.~~ Support a continuing source of funding for revenue, through federal/state/private partnerships to aid or expand sharing and/or other State aid to City's programs.

## Wasilla Budget Goals and Initiatives for FY2018

**GOAL: Continue progress in making the enterprise funds self-sufficient while ensuring the systems meet environment and development needs of the citizens and the businesses**

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17	X				X						X					
18	X										X		X			
19	X		X		X						X					

15-18. Expand the number of Airport tie-down spaces and lease lots to accommodate the aviation community and to expand Airport revenue.

- a. Increase the ratio (net income) of revenue versus cost for Airport leases.

16-19. Increase the ratio (net income) of revenue versus cost for events held at the Curtis Menard Memorial Sports Center for events to include national, state, and regional sporting events; trade shows; conferences and conventions; while maintaining support to local organized sports programs.

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20	X		X					X	X	X						
21	X		X					X	X	X						
22	X							X		X						
23	X		X		X			X			X					
24	X		X		X			X	X		X					

18-21. Through grant and local funding, support law enforcement training to enhance police officers' and dispatchers' skills, maintain certification programs to include Youth Court, Drug Enforcement, and School Resource Officer (established by the Department or required by practice, regulation or law).

19-22. Update and maintain law enforcement and dispatch—equipment and related response capabilities to improve critical response capacity of Police Department personnel.

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	Admin	City Clerk & Records	Finance	MIS	General Admin	Human Resources	Planning	Police	Dispatch	Code Compliance	Public Works	Parks, Property & Roads	Recreation & Cultural Services	Library	Museum
25	X				X						X	X			
26	X		X												
27	X				X						X	X	X	X	X
28	X				X		X				X		X	X	X
29	X				X		X				X	X			X

23-27. Allocate funding annually for the preservation and clean-up of lakes and waterways within the City and explore opportunities to enhance recreational activities within City parks.

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30	X				X		X				X					
31	X				X		X									
32	X				X		X									
33	X				X		X				X	X				
34	X				X		X				X	X				
35	X				X		X				X	X				
36	X				X		X				X	X				
37	X				X		X				X	X				

28-32. Create a Downtown Overlay Zoning District for the area described in the Downtown Area Plan with specific design requirements for parking, pedestrian accessibility/walkability (ADA), streetscape improvements, etc.

29-33. Require that building retrofit projects comply with development standards in the Downtown Overlay Zoning District.

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31-35. Coordinate with the Alaska Department of Transportation and Public Facilities to ensure that the Main Street Couplet project design is consistent with the Downtown Area Plan and improves school safety for high school and middle school students walking along or crossing Bogard Road.

32-36. Relocate the downtown train station stop in coordination with the Alaska Railroad and the Alaska Department of Transportation and Public Facilities.

33-37. Update the City's Official Streets and Highways Plan to reflect the changes since the plan's adoption in 2005.

34-38. Review/update the City's Official Zoning Map to ensure that properties are zoned properly to encourage the appropriate type of development.

35-39.

Conti

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